

# Warwick Public Schools

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$6,085	\$5,720	6.4%
Substitutes	\$85	\$82	2.8%
Instructional Parapros	\$603	\$521	15.6%
Pupil-Use Technology	\$38	\$48	-21.8%
Instructional Materials	\$214	\$243	-11.8%
<b>Total</b>	<b>\$7,024</b>	<b>\$6,615</b>	<b>6.2%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$289	\$257	12.3%
Library & Media	\$207	\$206	0.4%
Extracurricular	\$80	\$72	11.4%
Student Health/Services	\$117	\$111	5.8%
Curriculum Development	\$36	\$30	22.3%
Staff Development	\$58	\$59	-1.3%
Sabbaticals	\$3	\$0	100.0%
Program Management	\$104	\$95	9.0%
Therapists, Psychologists	\$352	\$302	16.5%
<b>Total</b>	<b>\$1,247</b>	<b>\$1,133</b>	<b>10.1%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$387	\$428	-9.5%
Food Service	\$258	\$232	11.0%
Safety	\$46	\$40	16.2%
Building Upkeep	\$1,030	\$988	4.2%
Data Processing	\$106	\$88	20.0%
Business Operations	\$227	\$175	29.4%
<b>Total</b>	<b>\$2,054</b>	<b>\$1,952</b>	<b>5.2%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$358	\$314	13.9%
School Office	\$223	\$205	8.9%
Deputies & Administrators	\$184	\$180	2.0%
Superintendent & Board	\$30	\$28	7.2%
Legal	\$10	\$12	-19.3%
<b>Total</b>	<b>\$805</b>	<b>\$740</b>	<b>8.8%</b>

## #2a Total Expenditures

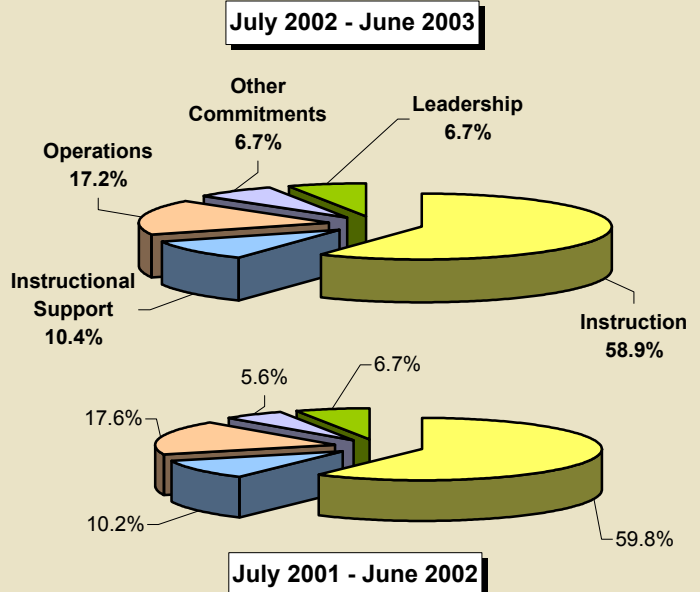
By 5 Major & 32 Detail Functions

July 2002 - June 2003

<b>Expenditures:</b>	<b>\$141,154,143</b>
<b>District Enrollment (ADM):</b>	<b>11,827</b>
<b>District Per Pupil:</b>	<b>\$11,935</b>

July 2001 - June 2002

<b>Expenditures:</b>	<b>\$131,170,078</b>
<b>District Enrollment (ADM):</b>	<b>11,857</b>
<b>District Per Pupil:</b>	<b>\$11,063</b>



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$715	\$536	33.3%
Retiree Benefits	\$90	\$87	2.7%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$805</b>	<b>\$624</b>	<b>29.0%</b>